State Broadband Data & Development Program (SBDD-ND)
Program Status Report – May 2011

Project Name	State Broadband Data & Development Program (SBDD-ND)
Sponsor	Duane Schell
Report Type	Program Execution
For period:	5/1/2011 – 5/31/2011
Submitted by:	Dirk Huggett

EXECUTIVE SUMMARY

Summary		Current Status	Green	Prior Status	Green

The overall status is Green, even though our Schedule remains yellow.

The primary driving factors on the schedule variance remain the movement of the speed test to the state environment and the Broadband Health/Public Safety Planning project.

- Speed Test – There was no activity in this area. Since TT is hosting the Montana speed test, there is no cost or service impact with the delay on this effort. I need to submit a server request and request the purchase of the software.
- BB Health/Public Safety Planning – We made an offer on the 2nd round of interviews and were turned down. This is the 3rd time we have been turned down after making an offer. We are reassessing the situation.

All other projects are on track.

Accomplishments and Other Notes of Interest:
- Y2 Enhancements – The site is under development. Most of the design items are complete and a site has been drafted in Drupal. The current plan is to be ready to test by the end of June and in production by mid-July
- TetraTech demonstrated the basic update functions on the Provider Update App prototype
- TetraTech returned the final requirements doc. Sign-off is complete
- EduTech held the final scheduled training sessions for the period and has been supporting grant recipients
- Dirk completed and submitted the updated Detailed Project Plan to NTIA
- Dirk walked Dan Sipes and Jennifer Grove through the Federal Auditor slides presented at the national conference
- We started preparing for the September NTIA update
- Dirk met with an UND professor about using information in the map program for a research grant

Next Month's Expected Accomplishments:
- The build portion of the updated web site should complete
- Advanced update functions on the Provider Update App prototype should be completed
- The process for the September NTIA update will have started with contact out to the providers
- Quarterly ESC meeting to be held on June 16th

COST MANAGEMENT

Summary		Current Status	Green	Prior Status	Green

The project budget below is based upon a breakdown of American Recovery and Reinvestment Act (ARRA) grant funds awarded to the ND Information Technology Department for the purpose of creating a statewide Broadband availability map and to provide that data to the Federal Government for the national broadband map. Initial funding was awarded on December 24th, 2009, and additional scope was approved September 27, 2010.

Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.
Red	Probable that the project will NOT be delivered with acceptable quality without changes to schedule, budget, resources, and/or scope.

Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Initial Deployment Project	$814,228		$786,765			
Y2 Map Updates	$66,500		$33,250			
Y3-5 Updates	$530,000		$0			
Initial State Map Data Cleanup	$26,000		$26,000			
Y2 Data & App Storage	$33,600		$0			
Y2 App Development	$114,400		$0			
Project Management	$286,320		$39,669			
Active Updates	$297,000		$0			
Address File Development	$15,000		$0			
Speed Test Maintenance	$8,000		$0			
Provider Update Web App	$161,000		$1390			
General Enhancements	$40,000		$0			
Future Leading Practices	$152,949		$0			
Other Reporting	$40,000		$0			
Broadband Planning	$308,400		$0			
Program Director	$342,670		$12,268			
Technical Assistance to ND Communities	$225,000		$189,000			
Indirect Costs	$186,394					
Subtotal	**$3,647,461**		**$1,088,342**			
Risk Contingency	$0		$0			
Baseline Subtotal	**$3,647,461**		**$1,088,342**	**11.2%**	**Under**	**$3,526,775**
Management Reserve	$16,625					
Federal Budget Total	**$3,664,086**		**$1,088,342**			

Matching Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Base Map	$280,230		$280,230			
GIS Infrastructure Y1-2	$39,399		$25,394			
K-12 Network Staffing	$157,500		$0			
K-12 Equipment	$270,000		$0			
GIS Infrastructure Y3-5	$59,098		$0			
Broadband Planning*	$77,100		$77,100			
Program Director*	$100,000		$42,670			
Matching Subtotal	**$983,327**		**$425,394**			
Budget Total	**$4,647,413**		**$1,507,894**			

ND used Basemap funds to cover the match for the Broadband Planning effort ($77,100) and for the 1st two years ($42,670) of the program director as approved in the original grant award.

SCHEDULE MANAGEMENT

Program Start Date	Original Baseline End Date	Current Revised End Date	Total Days	% Schedule Variance	Ahead / Behind	Estimated Completion Date
1/1/2011	12/31/14	NA		18.7%	Behind	3/20/15

Summary		Current Status	Yellow	Prior Status	Yellow
The activities below reflect work that was scheduled to begin, has been completed, or was in progress during the					

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reporting period, resulting in the reported schedule variance metric.

Activity	Baseline Start	Baseline Finish	Baseline or Actual Start Date	Actual Finish Date	Physical % Complete
Y2 Speed Test	01/01/11	3/31/11	01/01/11		5%
Provider Self-Service Update Tool					
Prototype	03/29/11	07/29/11	03/21/11		62%
Tech Asst to ND Communities (EduTech)					
TA Team Prep Workshop in Dickinson, ND	5/5/11	5/6/11	1/3/11		100%
TA teams deliver workshops in their communities	5/2/11	4/30/12	5/2/11		
Broadband Health/Public Safety Planning Project					
Project Planning	03/01/11	04/29/11	03/01/11		0%
Project Kickoff	5/2/11	5/3/11	5/2/11		0%
Current State	5/4/11	10/31/11	5/4/11		0%
Y2 Enhancements					
Analysis	3/1/11	5/15/11			100%
Design	5/15/11	6/15/11			80%
Build	5/15/11	6/30/11			60%
September 2011 NTIA Update	7/1/11	9/30/11	5/27/11		10%
Cell Tower dB update					
Cell tower source data and references	10/3/11	10/28/11	5/27/11		5%

SCOPE MANAGEMENT

Summary		Current Status	Green	Prior Status	Green

Change Control Log Summary

Change #	Description	Action Accept / Reject	Action Date

Comments: No scope changes occurred during this period.

Deliverable Acceptance Log Summary

Deliverable #	Deliverable Name	Action Accept / Reject	Action Date
Task 2a	Requirements Definition	Accept	5/27/11

Comments:

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RISK MANAGEMENT

Summary		Current Status	Green	Prior Status	Green

Risk Management Log Summary

Risk #	Description	Response Plan	Owner

Comments: There are no active risks at this time.

Issues Log Summary

Issue #	Description	Required Action	Owner
2	Due to other priorities, the Interim Program Director was not able to commit much time to the program	We have been turned down for the 3rd time	Dirk/Duane

Comments: There is one active issue at this time.

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